

Mississippi Public Service Commission 201 A Woolfolk Building Jackson, Mississippi
AGENCY ADDRESS

Brian U. Ray
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,680,609	4,330,903	4,330,903		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,680,609	4,330,903	4,330,903		
2. Travel					
a. Travel & Subsistence (In-State)	378,528	350,000	350,000		
b. Travel & Subsistence (Out-of-State)	63,150	50,000	50,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	441,678	400,000	400,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	11,943	18,000	18,000		
b. Communications, Transportation & Utilities	18,439	26,300	26,300		
c. Public Information	81,830	67,500	67,500		
d. Rents	312,531	338,129	338,129		
e. Repairs & Service	5,217	5,000	5,000		
f. Fees, Professional & Other Services	28,208	216,471	216,471		
g. Other Contractual Services	50,908	45,700	45,700		
h. Data Processing	208,897	282,900	282,900		
i. Other					
Total Contractual Services	717,973	1,000,000	1,000,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	565	900	900		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	104,055	114,100	114,100		
Total Commodities	104,620	115,000	115,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	499	10,000	10,000		
d. IS Equipment (Data Processing & Telecommunications)	74,130	175,000	175,000		
e. Equipment - Lease Purchase					
f. Other Equipment	5,196				
Total Equipment (Schedule D-2)	79,825	185,000	185,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	5,024,705	6,030,903	6,030,903		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	4,238,267	5,235,417	4,204,514	(1,030,903)	(19.69%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Public Service Commission Regulatory	6,593,319	5,000,000	5,000,000		
Special Fund Budget Reductions	(571,464)				
Less: Estimated Cash Available Next Fiscal Period	(5,235,417)	(4,204,514)	(3,173,611)	(1,030,903)	(24.51%)
TOTAL FUNDS (equals Total Expenditures above)	5,024,705	6,030,903	6,030,903		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	73	73	73		
b.) Full T-L					
c.) Part Perm.	4	4	4		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Brandon Presley
Official of Board or Commission

Budget Officer: Joel K. Bennett / joel.bennett@psc.state.ms.us

Phone Number: 601-961-5461

Submitted by: Joel K. Bennett
Name

Title: Director of Finance

Date: July 31, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Public Service Commission

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory	3,680,609	100.00%		4,330,903	100.00%		4,330,903	100.00%	
10. Special Fund Budget Reductions									
11.									
12.									
Total Salaries	3,680,609		73.25%	4,330,903		71.81%	4,330,903		71.81%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory	441,678	100.00%		400,000	100.00%		400,000	100.00%	
10. Special Fund Budget Reductions									
11.									
12.									
Total Travel	441,678		8.79%	400,000		6.63%	400,000		6.63%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory	717,973	100.00%		1,000,000	100.00%		1,000,000	100.00%	
10. Special Fund Budget Reductions									
11.									
12.									
Total Contractual	717,973		14.28%	1,000,000		16.58%	1,000,000		16.58%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory	104,620	100.00%		115,000	100.00%		115,000	100.00%	
10. Special Fund Budget Reductions									
11.									
12.									
Total Commodities	104,620		2.08%	115,000		1.90%	115,000		1.90%

Name of Agency Mississippi Public Service Commission

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory									
10. Special Fund Budget Reductions									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory	79,825	100.00%		185,000	100.00%		185,000	100.00%	
10. Special Fund Budget Reductions									
11.									
12.									
Total Equipment	79,825		1.58%	185,000		3.06%	185,000		3.06%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory									
10. Special Fund Budget Reductions									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory									
10. Special Fund Budget Reductions									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Public Service Commission

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory									
10. Special Fund Budget Reductions									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory	5,024,705	100.00%		6,030,903	100.00%		6,030,903	100.00%	
10. Special Fund Budget Reductions									
11.									
12.									
TOTAL	5,024,705		100.00%	6,030,903		100.00%	6,030,903		100.00%

SPECIAL FUNDS DETAIL

Mississippi Public Service Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	4,238,267	5,235,417	4,204,514
Public Service Commission Regulatory	Utility Assessment Fees	6,593,319	5,000,000	5,000,000
Special Fund Budget Reductions (3811)		-571,464		
Section B TOTAL		10,260,122	10,235,417	9,204,514

Section S + A + B TOTAL		10,260,122	10,235,417	9,204,514
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Public Service Commission Regulatory	3811	Utility Assessment Fees	5,235,417	4,204,514	3,173,611

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Public Service Commission

Name of Agency

OTHER SPECIAL FUNDS

The Public Service Commission maintains a special revenue fund numbered 3811 in the State Treasury. The revenue is derived from assessments on utility companies within the State of Mississippi. The utility assessment revenue is shared with the Public Utilities Staff and is prorated based on the appropriations of each agency each year.

TREASURY FUND/BANK

The Public Service Commission has a special revenue fund numbered 3811 in the State Treasury. The fund source is assessments on utility companies that operate within the State of Mississippi.

CONTINUATION AND EXPANDED REQUEST

Mississippi Public Service Commission
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,680,609	3,680,609
Travel				441,678	441,678
Contractual Services				717,973	717,973
Commodities				104,620	104,620
Other Than Equipment					
Equipment				79,825	79,825
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,024,705	5,024,705
No. of Positions (FTE)				73.00	73.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,330,903	4,330,903
Travel				400,000	400,000
Contractual Services				1,000,000	1,000,000
Commodities				115,000	115,000
Other Than Equipment					
Equipment				185,000	185,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				6,030,903	6,030,903
No. of Positions (FTE)				73.00	73.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Public Service Commission
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				4,330,903	4,330,903
Travel				400,000	400,000
Contractual Services				1,000,000	1,000,000
Commodities				115,000	115,000
Other Than Equipment					
Equipment				185,000	185,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				6,030,903	6,030,903
No. of Positions (FTE)				73.00	73.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Public Service Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. UTILITY REGULATORY SERVICES				6,030,903	6,030,903
SUMMARY OF ALL PROGRAMS				6,030,903	6,030,903

CONTINUATION AND EXPANDED REQUEST

Mississippi Public Service Commission
AGENCY

Program No. 1 of 1 Programs

UTILITY REGULATORY SERVICES
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,680,609	3,680,609
Travel				441,678	441,678
Contractual Services				717,973	717,973
Commodities				104,620	104,620
Other Than Equipment					
Equipment				79,825	79,825
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,024,705	5,024,705
No. of Positions (FTE)				73.00	73.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,330,903	4,330,903
Travel				400,000	400,000
Contractual Services				1,000,000	1,000,000
Commodities				115,000	115,000
Other Than Equipment					
Equipment				185,000	185,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				6,030,903	6,030,903
No. of Positions (FTE)				73.00	73.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Public Service Commission
AGENCY

Program No. 1 of 1 Programs

UTILITY REGULATORY SERVICES
PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			4,330,903	4,330,903
Travel			400,000	400,000
Contractual Services			1,000,000	1,000,000
Commodities			115,000	115,000
Other Than Equipment				
Equipment			185,000	185,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			6,030,903	6,030,903
No. of Positions (FTE)			73.00	73.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Mississippi Public Service Commission

1 - UTILITY REGULATORY SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	No Decision Units	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	4,330,903					4,330,903		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,330,903					4,330,903		
TRAVEL	400,000					400,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400,000					400,000		
CONTRACTUAL	1,000,000					1,000,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000,000					1,000,000		
COMMODITIES	115,000					115,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	115,000					115,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	185,000					185,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	185,000					185,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,030,903					6,030,903		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,030,903					6,030,903		
TOTAL	6,030,903					6,030,903		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	73.00					73.00		
TOTAL FTE	73.00					73.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Public Service Commission

1 - UTILITY REGULATORY SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Through the Utility Regulatory Services program the Public Service Commission is able to monitor the quality and adequacy of service that is provided by all jurisdictional utilities including the application of approved rates and charges.

II. Program Objective:

Investigation of consumer complaints of all areas of operation to provide monitoring of utility operations from a compliance standpoint that insures that all utilities are operating within the provisions of the rules and regulations adopted by the Public Service Commission pursuant to the Public Utilities Act . Also to provide the necessary regulation that will create a good balance between utility company and consumer.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) No Decision Units:

No Decision Units

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Public Service Commission

1 - UTILITY REGULATORY SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Telephone Customer Complaints	3,677.00	3,800.00	3,800.00
2 Electric Consumer Complaints	3,211.00	3,100.00	3,100.00
3 Gas Customer Complaints	507.00	700.00	700.00
4 Water Customer Complaints	422.00	500.00	500.00
5 Sewer Customer Complaints	89.00	70.00	80.00
6 Infomational	1,273.00	1,600.00	1,600.00
7 Gas Pipeline Inspections	741.00	850.00	875.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Cost Per Utility Investigation	720.00	700.00	700.00
2 Cost Per Gas Pipeline Inspection	730.00	725.00	725.00
3 Number of Days to Complete Inspection	3.00	2.75	2.75

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Increase Response Time to Complaint	3.00	2.75	2.50
2 Reduce Gas Pipeline Accidents	43.00	40.00	40.00
3 Increase Gas Pipeline Inspections	741.00	850.00	875.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Public Service Commission

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) UTILITY REGULATORY SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,030,903		6,030,903	
TOTAL	6,030,903		6,030,903	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,030,903		6,030,903	
TOTAL	6,030,903		6,030,903	

Mississippi Public Service Commission MEMBERS

Mississippi Public Service Commission

Agency

A. Explain Rate and manner in which board members are reimbursed:

Salary set by statute at \$78,000 annually, reimbursed for actual expenses

B. Estimated number of meetings FY2011

200

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Lynn Posey	Union Church, MS	Elected	January 1, 2008	4 Years
2.	Brandon Presley	Nettleton, MS	Elected	January 1, 2008	4 years
3.	Leonard Bentz	Biloxi, MS	Elected	April 7, 2006	2 Years 9 months

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 77-1-1, MS Code of 1972, creation of Commission, terms and compensation. Section 25-3-1, MS Code of 1972, salaries of state officials.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Public Service Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	11,943	18,000	18,000
TOTAL (A)	11,943	18,000	18,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	12,640	19,000	19,000
611XX Transportation of Goods (61180-61190)	725	1,500	1,500
61210 Electricity	4,295	5,000	5,000
61220 Gas	523	500	500
61230 Water & Sewage	256	300	300
TOTAL (B)	18,439	26,300	26,300
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	80,330	65,000	65,000
61340 Signs & Billboards			
61350 Exhibits & Displays	1,500	2,500	2,500
TOTAL (C)	81,830	67,500	67,500
D. RENTS (61400-61499)			
61420 Building & Floor Space	18,000	18,000	18,000
61430 Land			
61440 Office Equipment	17,955	22,309	22,309
61460 Other Equipment			
61470 Capitol Facilities - Rental	275,796	297,320	297,320
61480 Exhibits, Displays & Conference Rooms	780	500	500
TOTAL (D)	312,531	338,129	338,129
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	5,097	5,000	5,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture	120		
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	5,217	5,000	5,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	1,875	2,000	2,000
61616 MMRS Fees	9,732	12,000	12,000
61620 Department of Audit	784		
61650 State Personnel Board	10,780	10,780	10,780
6165X Personnel Services Contracts (61651-61653)	2,760	180,691	180,691
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)	2,093	8,500	8,500
61690 Other Fees & Services	184	2,500	2,500
TOTAL (F)	28,208	216,471	216,471

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Public Service Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	6,465		
61710 Insurance & Fidelity Bonds	364	1,300	1,300
61715 Insurance Computer Equipment	1,396	1,400	1,400
61720 Membership Dues	41,354	13,000	13,000
61721 Subscriptions	1,329	30,000	30,000
TOTAL (G)	50,908	45,700	45,700
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	31,500	72,000	72,000
61905 IS Professional Fees - ITS	344	3,400	3,400
6191X IS Training/Education (61914-61915)	1,722	6,500	6,500
61917 Service Charges to State Data Center	29,513	35,000	35,000
61918 Data Entry			
61921 Software Acquisition and Installation	38,331	38,000	38,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	47,979	46,000	46,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	8,719	13,000	13,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	39		
61928 Public Network Access Charges - Outside Vendor	14,498	41,000	41,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	15,586	14,000	14,000
61961 Maintenance/Repair of IS Equipment	18,337	8,000	8,000
61962 Maintenance/Repair of Telephone Systems (ITS)	2,329	6,000	6,000
XXX NEW			
TOTAL (H)	208,897	282,900	282,900
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	717,973	1,000,000	1,000,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	717,973	1,000,000	1,000,000
TOTAL FUNDS	717,973	1,000,000	1,000,000

**SCHEDULE C
COMMODITIES**

Mississippi Public Service Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials		300	300
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	315	400	400
62160 Office Equipment (not capital outlay)	250	200	200
Total (B)	565	900	900
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food For Business Meeting	6,454	2,000	2,000
62520 Decal Signs		3,000	3,000
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	97,601	109,100	109,100
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
Total (E)	104,055	114,100	114,100
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	104,620	115,000	115,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	104,620	115,000	115,000
TOTAL FUNDS	104,620	115,000	115,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Public Service Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Public Service Commission

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Chair, Side			2	360	6	200	1,200
Chair, Desk			2	2,000	4	500	2,000
Sony Cameras Court Room Webcast			1	3,000			
Projector			1	1,500	1	1,500	1,500
Cabinet Lateral			3	3,140			
Camera	1	499			5	600	3,000
Sign, Exhibit Display					2	1,150	2,300
TOTAL (C)		499		10,000			10,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
HP Proliant Servers	3	10,000					
ISA Servers							
Wireless Access Points					1	3,000	3,000
HP Proliant Server with SQL Server	3	13,000			4	3,000	12,000
Color Printers							
Notebook Computers			10	30,000	5	3,000	15,000
Video Surevlance	5	35,937			1	110,000	110,000
Kodak Document Scanners							
Desktop Computers			10	20,000	5	2,000	10,000
Flatpanrl Monitors			10	10,000			
Server Systems	2	15,193	3	75,000	1	10,000	10,000
Network Devices			4	20,000	3	5,000	15,000
Printers			10	20,000			
SAN System							
TOTAL (D)		74,130		175,000			175,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment	4	5,196					
TOTAL (F)		5,196					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		79,825		185,000			185,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		79,825		185,000			185,000
TOTAL FUNDS		79,825		185,000			185,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Public Service Commission

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Public Service Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	10						
Total (A)	10						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc	19						
Total (C)	19						
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Public Service Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2012 BUDGET REQUEST

Mississippi Public Service Commission _____

Name of Agency

The Mississippi Public Service Commission is submitting its FY 2012 Budget Request with no increase over FY 2010 funding level.

Due to the effect of the budget reductions during FY 2010, the Commission is still assessing the implementation of the funds and positions that were appropriated for FY 2011.

The Commission respectfully reserves the right to adjust the FY 2012 requested funding levels during the 2011 Legislative Session after the Commission has had an opportunity to determine the appropriate funding levels that would best serve the interest of the general public and utility consumers of the State of Mississippi and allow the Commission to effectively carry out the mandated utility regulation within the State of Mississippi.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Mississippi Public Service Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Thomas Adams	Kansas City, MO	Training	491	Special Fund 3811
Ilicia Boaler	Orange Beach, AL	NGA	856	
	Indianapolis, IN	NAPSR	1,241	
	Dallas, TX	Pipeline Summit	560	
Lynn Carlisle	San Destin, FL	MS Bar Convention	1,267	
	Tampa, FL	NARUC	1,446	
Lyla Carnley	Oklahoma City, OK	Pipeline Safety Course	1,159	
	Athens, AL	NGA	1,040	
	Houston, TX	Pipeline Safety Course	1,399	
	Oklahoma City, OK	Pipeline Safety Course	1,926	
Lewis Davis	Orange Beach, AL	NGA	987	
	Oklahoma City, OK	Pipeline Safety Course	1,845	
	Oklahoma City, OK	Pipeline Safety Course	1,870	
Bethanne Dufore	New Orleans, LA	Smartsynch	236	
Don Gary	Kansas City, MO	Training	1,443	
George Haynie	San Destin, FL	Telcom Summit	1,529	
Cindy Kinard	Orange Beach, AL	NGA	860	
Mark McCarver	Orange Beach, AL	NGA	762	
	Indianapolis, IN	NAPSR	1,314	
	Dallas, TX	Pipeline Summit	612	
Sharamie Posada	St Louis, MO	NIGP	1,464	
Lynn Posey	San Destin, FA	Telcom Summitt	1,376	
	Point Clear, AL	SEARUC	898	
Alan Pratt	Kansas City, MO	Training	554	
Brandon Presley	Kansas City, MO	Training	892	
	Seattle, WA	NARUC	2,751	
	New Orleans, LA	Entergy Summit	790	
	Washington, DC	NARUC	755	
	New Orleans, LA	Entergy Summit	597	
	Chicago, IL	NARUC	1,036	
	Little Rock, AR	E-RSC	705	
	New Orleans, LA	E-RSC	555	
	New Orleans, LA	E-RSC	673	
	Baton Rouge, LA	E-RSC	762	
	Point Clear, AL	SEARUC	913	
Michael Sharp	Orange Beach, AL	NGA	908	
	Atlanta, GA	Pipeline Workshop	1,444	
Ronnie Tackett	Kansas City, MO	Training	510	
Wiley Walker	Oklahoma City, OK	Pipeline Safety Course	1,745	
	Oklahoma City, OK	Pipeline Safety Course	1,523	
	Oklahoma City, OK	Pipeline Safety Course	1,382	
	Oklahoma City, OK	Pipeline Safety Course	1,443	
	Kansas City, MO	Pipeline Safety Course	2,015	
	Kansas City, MO	Pipeline Safety Course	1,700	
	Oklahoma City, OK	Pipeline Safety Course	1,564	
	Oklahoma City, OK	Pipeline Safety Course	232	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Mississippi Public Service Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bill Ward	Oklahoma City, OK	Pipeline Safety Course	1,313	
	Orange Beach, AL	NGA	918	
Neill Wood	Oklahoma City, OK	Pipeline Safety Course	1,804	
	Athens, AL	NGA	1,039	
	Oklahoma City, OK	Pipeline Safety Course	2,089	
	Oklahoma City, OK	Pipeline Safety Course	1,660	
	Oklahoma City, OK	Pipeline Safety Course	1,836	
	Oklahoma City, OK	Pipeline Safety Course	461	
Total Out of State Travel Cost			\$63,150	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Public Service Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees / Admin		1,875	2,000	2,000	
<i>Comp. Rate: usage</i>					
TOTAL 61615 SAAS Fees - DFA		<u><u>1,875</u></u>	<u><u>2,000</u></u>	<u><u>2,000</u></u>	
61616 MMRS Fees					
MMRS Fees / Admin		9,732	12,000	12,000	
<i>Comp. Rate: usage</i>					
TOTAL 61616 MMRS Fees		<u><u>9,732</u></u>	<u><u>12,000</u></u>	<u><u>12,000</u></u>	
61620 Department of Audit					
State Dept of Audit / Audit		784			
<i>Comp. Rate: 100/day</i>					
TOTAL 61620 Department of Audit		<u><u>784</u></u>			
61650 State Personnel Board					
SPB Fees / Admin		10,780	10,780	10,780	
<i>Comp. Rate: 140/pin</i>					
TOTAL 61650 State Personnel Board		<u><u>10,780</u></u>	<u><u>10,780</u></u>	<u><u>10,780</u></u>	
6165X Personnel Services Contracts (61651-61653)					
Vantage Consulting / Utility Audit		2,760	180,691	90,000	
<i>Comp. Rate: 250/hr</i>					
Utility Rate Experts / Utility Audits				90,691	
<i>Comp. Rate: 150-250/hr</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>2,760</u></u>	<u><u>180,691</u></u>	<u><u>180,691</u></u>	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
Court Reporters / court transcript		2,093	8,500	8,500	
<i>Comp. Rate: usage</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)		<u><u>2,093</u></u>	<u><u>8,500</u></u>	<u><u>8,500</u></u>	
61690 Other Fees & Services					
Magnolia Clipping / Clip news articles		184	2,500	2,500	
<i>Comp. Rate: usage</i>					
TOTAL 61690 Other Fees & Services		<u><u>184</u></u>	<u><u>2,500</u></u>	<u><u>2,500</u></u>	
GRAND TOTAL (61600-61699)		28,208	216,471	216,471	

VEHICLE PURCHASE DETAILS

Mississippi Public Service Commission _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Mississippi Public Service Commission _____
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi Public Service Commission _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : UTILITY REGULATORY SERVICES	No Decision Units		
		Total	_____

CAPITAL LEASES

Mississippi Public Service Commission

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi Public Service Commission _____

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					